

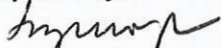
**FORM A**  
**DEPARTMENT/AGENCY PERFORMANCE ACCOMPLISHMENT**  
As of December 31, 2017

**DEPARTMENT/ AGENCY: PHILIPPINE COUNCIL FOR AGRICULTURE, AQUATIC AND NATURAL RESOURCES RESEARCH AND DEVELOPMENT**

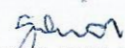
<b>MFOs AND PERFORMANCE INDICATORS</b>	<b>DEPARTMENT/ AGENCY FY 2016 ACTUAL ACCOMPLISHMENT</b>	<b>DEPARTMENT/ AGENCY FY 2017 TARGET</b>	<b>DEPARTMENT/ AGENCY FY 2017 ACTUAL</b>	<b>ACCOMPLISHMENT RATE</b>	<b>REMARKS</b>
<b>A. Major Final Outputs (MFOs)/Operations</b>					
<b>MFO 1: Agriculture, Aquatic and Natural Resources Sector Research and Development Policy Services</b>					
<b>2017 BUDGET: P 71,827,000.00</b>	<b>61,846,500.00</b>	<b>71,827,000.00</b>	<b>71,825,478.18</b>	<b>100%</b>	
1a. No. of policy advisories provided	347% (118/34)	38	197	518% (197/38)	a
1b. Average percentage of policies advisories rated satisfactory or better	100% (100%/100%)	100%	100%	100% (100%/100%)	
1c. Percentage of policy advisories that have been updated, issued and disseminated within the last three years	121% (34%/28%)	10%	30%	300% (30%/10%)	b
<b>MFO 2. Research and Development Management Services for Agriculture, Aquatic and Natural Resources Sector</b>					
<b>2017 BUDGET: P 1,082,768,000.00</b>	<b>800,811,897.00</b>	<b>1,082,768,000.00</b>	<b>1,071,279,003.01</b>	<b>99%</b>	
2.1a. Number of proposals evaluated	485% (621/128)	220	1474	670% (1474/220)	c
2.1b. Percentage of projects recommended for approval that subsequently received funding through the Governing Council/Execom	318% (289%/91%)	90%	241%	268% (241%/90%)	d
2.1c. Percentage of project proposals acted upon within four months	100% (100%/100%)	100%	100%	100% (100%/100%)	
2.2a. Number of projects monitored	162% (525/324)	266	576	216% (576/266)	e
2.2b. Percentage of project completed in the past four years that are published in recognized journals or utilized in the agriculture, aquatic and natural resources (AANR) sector	98% (89%/91%)	91%	100%	100% (100%/100%)	

MFOs AND PERFORMANCE INDICATORS	DEPARTMENT/ AGENCY FY 2016 ACTUAL ACCOMPLISHMENT	DEPARTMENT/ AGENCY FY 2017 TARGET	DEPARTMENT/ AGENCY FY 2017 ACTUAL	ACCOMPLISHMENT RATE	REMARKS
2.2c. Percentage of monitored projects reviewed within the year	162% (525/324)	100%	216%	216% (216%/100%)	f
<b>STO (2)</b>					
STO indicator for the priority of agency head	N.A.	N.A.	N.A.	N.A.	
Quality Management System aligned with ISO Standards or the continuing certification of one frontline service, if applicable	1	1	1	100% (1/1)	
<b>C. General Administration and Support Services (GASS)</b>					
2017 BUDGET: P 89,052,453.00	110,104,175.00	98,941,911.00	93,494,723.67	94%	
A. Budget Utilization Rate					
A1. Obligations BUR	100%	100%	100%	100%	
A2. Disbursement BUR	97%	100%	96%	96%	g
B. Submission of PFM to COA and DBM					
B1. BFAR	As of December 31, 2016, submitted	100%	As of December 31, 2017, submitted on Feb. 12, 2018		
B2. Submission to COA of Report on Ageing of Cash Advances	As of December 31, 2016, submitted	100%	As of December 31, 2017, submitted on Jan. 3, 2018		
B3. COA Financial Reports	As of December 31, 2016, submitted	Due on March 2018	As of December 31, 2017, submitted on Feb. 9, 2018		
C. APCPI	Accomplished	100%	Submitted on March 28, 2018		
D. Submission of APP	Accomplished	100%	Submitted on Jan. 23, 2018		

Prepared by:

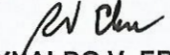
  
**LILIAN G. BONDOC**  
 Planning Officer

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 Date

  
**SUSAN S. MOLINA**  
 Budget Officer

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 Date

Approved by:

  
**REYNALDO V. EBORA**  
 Acting Executive Director

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 Date